

City Coordinator 2013 Budget Hearing

Department found on pages E23 – E35 in budget book

Presentation to Ways and Means/Budget Committee
October 17, 2012

Department Programs

General Fund \$1.6M

Program	Funding	FTE
Strategic Advising, Administration and Results Management	806,443	4
Business Process Improvement	121,807	1
Sustainability	413,292	2
Arts, Culture and Creative Economy	114,521	1
Strategic Partnerships	172,049	1

Strategic Advising, Administration & Results Management

- Strategic management and policy guidance to elected and non-elected City leaders
- Oversight of 10 City departments
 - Information Technology
 - Communications
 - Finance & Property Services
 - Human Resources
 - Intergovernmental Relations
 - Minneapolis Convention Center
 - Neighborhood and Community Relations
 - Emergency Management
 - 311
 - 911
- \$806,443
- 4 FTE

Business Process Improvement

- Process expertise (framework, facilitation, coaching/mentoring) for improvements to service delivery
 - Improve workflow
 - Eliminate waste
 - Expand perspectives
 - Engage employees

- \$121,807

- 1 FTE

Office of Sustainability

■ Primary Focus

- Residents are engaged with sustainability issues
- City leaders are champions of sustainable practices
- Sustainability indicators are outcome-based and tied to investment decisions
- Public Outreach is informative and engaging
- Partnerships are strong
- Business community embraces sustainable practices

■ Homegrown Minneapolis

- Homegrown Minneapolis (HGM) is a citywide initiative to develop recommendations and implement strategies to increase and improve the growing, processing, distribution, consumption and waste recovery of healthy, sustainable, locally grown foods.

■ \$413,292

■ 2 FTE

Arts, Culture & Creative Economy

- Leverage the creative sector toward strengthening social and economic growth
 - Promote and coordinate City resources to develop arts as an economic generator
 - Provide presence and visibility for the arts, artists and creative industries within the City enterprise
- \$114,521
- 1FTE

Strategic Partnerships

- Identify and pursue partnerships with corporations and foundations that support Minneapolis City Goals and Strategic Directions, linking them to external partners
- Includes \$50K increase for grants management coordination (links to IGR/Finance)
- \$172,049
- 1 FTE

Impact of Recommended Budget on Key Results

- Minimal discretionary budget limits our ability to coordinate or host priority initiatives on behalf of the enterprise
- How do these changes effect the program in 2014 and beyond?
 - We will have limited ability to help with funding for elected official orientation
 - Fewer resources for strategic planning
 - Enterprise functions and employee engagement on an enterprise basis may require partnerships with other departments

2013 Budget Planning

- 5% increase to the Mayor's Recommended Budget
 - Additional FTE to support program work

- 5% decrease to the Mayor's Recommended Budget
 - Position elimination or program transfer

- 5 % of City Coordinator Budget = \$81,400

Enterprise Issues

- Results Management 2.0
- Inspector General
- Events Management

Workforce Planning

- Deputy City Coordinator position filled
- Director, Planning and Management (vacant)
- Results Support

Major Contracts in Departments

- Contractual budget primarily internal service costs (i.e. IT charges, rent etc.)
- Remaining \$20K dedicated to internships for Results Management and Sustainability programs

Partnerships

- City Coordinator Partnerships
- City Enterprise Partnerships
 - Relationships need to be defined

How is the Department Doing

- Arts: CVI Index Report
- BPI: CRA
- Results Management: Results 2.0
- Strategic Partnerships: General Mills
- Sustainability: Climate Action Plan

[Coordinator]

Expenditures by Type (\$1.5 million)

